

**QUESTIONNAIRE FOR MUNICIPAL BOARD / TOWN COMMITTEE
FIFTH ASSAM STATE FINANCE COMMISSION**

PART 1 : GENERAL INFORMATION

1 General				
1	Name of Municipality	Morigaon M.B		
2	Grade of Municipality	C		
3	District in which the Municipality is located	Morigaon		
4	Town Planning Jurisdiction (Tick the relevant box)	GMDA	Single Local Development Authority	Composite LDA
5	Name of the Local Development Authority			
6	Demography- 2011 Census	Male	Female	Total
	a Total Population	14793 Nos.	14371 Nos.	29414 Nos.
	b S.C/S.T Population	S/C-4414 Nos. S/T-3305 Nos.		
7	Date of last election held	05-07-2009		
8	Slum information	Year of Survey	Numbers	
	a No. of slums	2002-03	6 Nos.	
	b Total slum population (2001)		4500 Nos.	
9	Urban poor : Population below poverty line(2004 Survey)	Population: 7200 Nos. 24.47%		
10	Current Area of the Municipality (in Sq.Km)	4 Sq. k.m		
11	Average Floating Population per day (Nos.)	3000 Nos.		
12	Extent of vacant Govt. Land within Municipality (sqm)	No		
	Sl.No. T.S./Plot No. Classification Type of	Action Taken	Levying of	Remarks
		Encroachment	for eviction,if	Licence fee
			any	
13	Details of encroachments and action taken for eviction / levying licence fee			
	a Total area under encroachment	No		
	b Classification	No		
	c Type of encroachments	No		
	d Action taken for eviction, if any	No		
	e Remarks			
14	Whether the retrieved lands have been put to use?			
	a If Yes, Income derived from retrieved lands (Rs. In thousands)	No		
	b If No, reasons	No		
15	Income derived through licence fee collected from unobjectionable encroachments (Rs. In thousands)	No		
16	Status of Accounts & Audit			
	i Authority for maintenance of account	Chairman		
	ii Authority for conduct of audit	DLF/AG		
	iii Latest year upto which accounts maintained	2012-13		
	iv Latest year upto which audit completed	2012-13		

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PART II : STAFF DETAILS

		No. of posts sanctioned	Staff in position			Posts vacant	Name of service
			Perma- nent	Consoli- dated pay	NMRs with pay		
A	General Administration		17 Nos.	5Nos.	19 Nos. 74,100 p.m	NIL	
	1 Office Supdt.						
	2 Head asstt.	1					Office maintain & Office related
	3 U.D. Asstt.	1					Office maintain & Office related
B	Accounts Department	1					Maintain of Accounts
	1						
	2						
	3						
C	Revenue Section	4					Collection of Revenue
	1						
	2						
	3						
D	Engineering Wing	3					Technical works
	1						
	2						
	3						
E	Street Light	1					Supervisor of street light
	1						
	2						
	3						
F	Water Supply						
	1						
	2						
	3						
G	Other Staff	6					Office related works
	1						
	2						
	Grand Total	17 Nos.	17 Nos.	5 Nos.	19 Nos.	NIL	

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*Assam Municipal Service /PWD etc.
NMRS-Number of Master Role

PART II-A: STAFF DETAILS**1 Staff Particulars as on 01.04.2008**

Name of the post	posts sanctioned	Staff in position			Posts vacant	Name of service
		Perma- nent	Consolidate d- pay	NMRs with pay		
A General Administration		11 Nos.	8 Nos.	16 Nos. Rs.72,000 p.m	NIL	
1 Office Supdt.						
2 Head Asstt.	1					Maintain of office&office related works
3 U.D. Asstt.	1					Maintain of office&office related works
B Accounts Department	1					Maintenance of Accounts
1						
2						
3						
C Revenue Section	3					Revenue Collection
1						
2						
3						
D Engineering Wing	3					Technical works
1						
2						
3						
E Street Lighting	1					Supervising of street light
1						
2						
3						
F Water Supply						
1						
2						
3						
G Other Staff	1					Other office related works
1						
2						
Grand Total	11 Nos.	11 Nos.	8 Nos.	16 Nos.	NIL	

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*Assam Municipal Service/PWD etc.

*NMRS-Number of Master Role

d

*Assam Municipal Service/PWD etc.

*NMRS-Number of Master Role

PART II : STAFF DETAILS

2 Summary of Staff Salary & Other Terminal Benefits

Staff Category	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
	(Act)	(Act)	(Act)	(Act)	(Act)	(Act)
			(Rs in lakh)			
1 General Administration	3.81	4.50	5.24	5.99	11.45	12.59
2 Accounts Departments	2.31	2.70	2.83	1.43	2.25	2.55
3 Revenue Section	2.56	2.93	1.39	4.08	4.17	4.25
4 Engineering Wing	4.44	5.33	6.48	6.68	10.53	11.83
5 Street Lighting	0.99	1.18	1.37	1.40	2.20	2.48
6 Water supply						
7 Other staff			0.48	0.54	0.96	2.40
Total Salaries (1 to 7)	14.11	9.44	17.790	18.72	29.36	33.70
8 Terminal Benefits						
a Pension including Family pension						
b commuted value of pension						
c DCRG						
d Gratuity	0.20	0.36	0.91	1.63	0.90	1.12
e Encashment of leave benefits						
Total (a to e)	0.20	0.36	0.91	1.36	0.90	1.12

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PART III: TAXATION

1 Property Tax related information						
1	Basis for Taxation of private Building (Please tick the relevant box)					
	i	Capital Value	Yes			
	ii	Annual Rental value (ARV)				
2	Rate of Taxation					
	(a) Property Tax					
	i	General Purpose Tax	2%			
	ii	Water Tax	NIL			
	iii	Drainage	NIL			
	iv	Lighting Tax	Rs. 30/ per house hold per year			
	v	Scavenging Tax	NIL			
	(b) Educational Tax					
	NIL					
	Total					
3	Zonal Rates-Rupees per Sq. foot		Zone A	Zone B	Zone C	Zone D
	i	Residential				
	ii	Commercial (X 2)				
	iii	Industrial (X 3)				
4	Date of last revision of Property Tax		(DD/MM/YYYY)			
5	Service Charge (Central Govt. and Railway Properties)					
	i	Rate of levy (%)	NIL			
	ii	Last revision year	NIL			
6	Vacant Land Tax (VLT)					
	i	Rate levied	% per annum			
	ii	No. of Assessments	No			
	iii	Annual Demand (2008-09) -(Rupees in thousands)				
	iv	Last general revision(Year)				
7	Do you Levy Tax on Agricultural lands?		Type Yes or No			
	If Yes, Rate of Levy & Basis		No			

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8 Property Tax assessment details (Approved layouts only)		
Category of Property	Numbers of Assessments	Annual Tax Demands (Rs.'00
A Private Property		
i Residential	5000 Nos.	8,08,684.00
ii Commercial	30 Nos.	30,000
iii Industrial	NIL	NIL
B State Government Properties	361 Nos.	2,50,000
C Public Sector Undertakings	NIL	NIL
D Exempted Properties		
i Charitable & Religious Institutions		
ii Educational Institutions		
a) Deaf,Dumb and Blind Schools		
b) Others, specify		
iii Monuments of Tourist Attraction		
iv Others		
9 Normally , during a quinquennial revision		
i When was the above process started? when was the were the forms obtained?		
ii from the property owners?		
iii When the Tax was revised?		
iv When it was communicated to the own		
v When were the appeals entertained ?		
vi What was the percentage check ?		
vii What was the percentage reduction in value after hearing/check ?		
viii/erall duration taken for the above proce		
2 Advertisement Tax		
1 Number of Assessments		NIL
2 Basis of Taxation		NIL
3 Annual Tax Demand (2008-09) (Rs. In thous		NIL
4 Average Collection(2008-09) (Rs. In thousan		NIL
5 Any suggestion with regard to Advertiseme	Morigaon Municipal Board is not yet to start collection of advertisement tax.	
3 Other Taxes levied by the Local Body		

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Tax Item		No.of Assess- ments	Total Tax collected(Rs.in thousands)
4 Assigned Revenue			
1			
i No. of Theatres		NIL	
ii Total No. of seats		NIL	
iii E.T paid to Commercial Taxes Department by theatres for 2006-09(Details to be collected by the Municipality from the theatres covered in their area)			
iv E.T. transferred to Municipality in 2006-2009		(Rs. In thousands)	
v Arrears, If any due to be paid to Municipality and the years to which those relate		(Rs. In thousands)	
2 Surcharge on Stump Duty(Rs. In thousands)		No	
i Surcharge received by the municipality during 2006-2007 to 2008-2009			
ii Surcharge pending as on 31.3.2009			
iii Balance due upto 2008-09			
iv From which quarter the said amount is due			
5 Dangerous & Obnoxious Trade Licence			
1 Weather the list of D&O trades has been updated? If so, the year of revision and the new trades included		Yes	
2 Has revision of rates been carried out? If Yes, year of last revision		NO	
i If Yes, year of last revision			
ii If Yes, Additional income derived from revision			
3	Do you wish to include any trade or stablishment ? (Please list)	No	

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6	List out the concessions/exemptions in the levy of non-tax items granted by the Municipality					
	i	Type of concessions / exemptions granted	No concession granted			
	ii	Year of grant	NIL			
	iii	Quantum of loss to Municipality per year (Rs. In thousands)	NIL			
7	Track rent collected					
	(A)	From O.F.C.				
	i	Rate of levy / per k.m.	NIL			
	ii	Amount collected for the past 3 years	NIL			
	(B)	From Cable T.V. Line				
	i	Rate of levy / per k.m.	NIL			
	ii	Amount collected for the past 3 years	NIL			
8	Your Suggestions for additional income generating avenues					

PART IV : DATA ON SERVICE LEVELS & ASSETS**A Service Levels**

1 Water Supply				
1	Source of Water (Please Tick)	Surface	Sub-surface	Both
2	Scheme-wise Water Supply Details	Local Body- (Own)	PHE/Urban Water S&SB	
	i Quantity Supplied (MLD)	5.34 MLD		
	ii Distance of the Source from Town (Kms.)	5.34 MLD		
	iii Treatment Plant Capacity (MLD)			
3	Length of Pipe lines (Distribution Network)	39Kms.		
4	Storage Reservoirs	2 Nos.	Capacity in Lakh litres 18,50,000 litres.	
	i Over Head Tanks (OHT)	2 Nos.	6,50,000 litres.	
	ii Ground Level Reservoirs (GLR)			
5	No. of House Service Connections	Metered	UN-metered	
	i Residential		31 Nos.	
	ii Non Domestic/Commercial		NIL	
	iii Industrial		NIL	
6	No. of Public Fountains (Stand Posts)			
7	Water Tariff Details	Rs. Per 1000 litres	Flate Rate Rs./month	
	i Residential		Rs. 50/month	
	ii Non Domestic/Commercial		Rs. 100/month	
	iii Industrial			
8	Details of last revision of water tariff			
	i Year of revision			
	ii Revision of rate	From	To	
9	New Connection Fee/Deposit (in Rupees/Connection)			
	i Residential		600/Each	
	ii Non Domestic/Commercial		1,000/ Each	
	iii Industrial			
10	Amount collected as Connection Fee in the last 5 years (2005-06 to 2009-10) (Rupees in thousands)	30,000		
		Acute month	Normal month	
11	Water Supply (LPCD)			
12	a Whether the supply is regular or intermittant?		Regular	
	b Frequency of supply -Daily/Alternative days/Morethan 2 days/ Hours of Supply		Daily	
13	a Illegal tapping of waterlines detected in the past 5 years and the action taken	No		
	b Amount collected by way of penalty	NIL		
14	Uncovered habitations for water supply schemes	No		

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15	Details on water supply vehicle		No. of vehicle		Rated Capacity
			Own	Hired	(in Litres)
			No	No ,	Dose not wise
2 Roads			Length in kms.		
1	Roads maintained by local body		As on 31.3.2007	As on 31.3.2008	As on 31.3.2009
	a	Concrete	NIL	NIL	NIL
	b	BT	11.48 km.	15.78 km	16.15 Km.
	c	WBM	NIL	NIL	5.00 Km.
	d	Stone Slab	NIL	NIL	NIL
	e	Gravel	23.22 Km.	40.20 km.	42.60 km.
	f	Earthen	72.10 km.	124.00 km.	154.00 km.
Sub Total			106.70 km.	179.98 km.	217.75 km.
2 Roads maintained by other departments(as on 31/3/2009) Length in kms.					
	a	Major district Roads (MDR)	11.20 km.	11.20 km.	11.20 km.
		i) Single lane			
		ii) Double lane			
	b	State Highways	6.00 km.	6.00 km.	6.00 km.
		i) Single lane			
		ii) Double lane			
	c	National Highways	NIL	NIL	NIL
		i) Single lane			
		ii) Double lane			
Sub Total			17.20 km.	17.20 km.	17.20 km.
Total			123.90 km.	197.18	234.95
4 Storm Water Drains			Length in Kms.		
	a	Kutchra Drains	35 km.	67 km.	72km.
	b	Pucca Drains	7.2 km.	7.2 km.	7.2 km.
	c	Pucca closed Drains	0.300 km.	0.300 km.	0.300 km.
	d	Other Water Channels maintained by PWD	NIL	NIL	NIL
	e	Other Water Channels maintained by Revenue Department	NIL	NIL	NIL
5 Street lighting			Numbers of lights by type as on 31.3.2009		
	1 a)	Tube lights	120 Nos.	130 Nos.	150 Nos.
		b) Sodium Vapour Lamps	20 Nos.	25 Nos.	30 Nos.
		c) Mercury Lamps	30 Nos.	35 Nos.	40 Nos.
		d) High Mast Lamps	NIL	NIL	NIL
		e) Focus Lamps	NIL	NIL	NIL
		f) Others	NIL	NIL	NIL

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2	Average spacing between the lamp posts (in meters)			
3	Any innovation in maintenance of street lights			
4	Whether Energy audit of street light has been done (Yes/No)			
7	Solid Waste Management			
1	Waste generated per day	0.120 Metric Tonnes		
2	Waste collected per day	12 Metric Tonnes		
3	Number of dust bins	16 Nos.		
4	Number of disposal yards	1 Nos.		
5	Total area of disposal yards	700 Sq. metres		
6	If specific disposal yard is not available, what is the mode of disposal of wastes?			
7	Total capacity of Disposal Yards			
8	Whether 1 acre per 1000 population norms followed			
9	Avg. distance of disposal yard from Town Centre	2kms.		
10	Whether the garbage is segregated as bio-degradable and bio-non degradable at the collection point or at the yard?			
11	Whether APCB's NOC and Licences are available?	No		
12	Mode of disposal of bio non-degradable wastes			
13	Whether garbage is merely dumped?	Type Yes or No		
	i If No, what is the mode of disposal?	Compost/landfill/ others (specify)		
14	Details on Conservancy Vehicles	No. of vehicles		Rated Capacity
		Ownrd	Hired	/ Vehicle
	a i) Tractors	2 Nos.		4 Tonnes
	ii) Mini Trucks	1 No		
	iii) Trucks	No		
	iv) Tippers	No		
	v) Push carts	5 Nos.		
	vi) Compactors	No		
	vii) Dumper Placer	No		
	viii) FEL/JCB	No		
	ix) Others	No		
	Age of the vehicle (years)			
	b i) Tractors	4 Years		
	ii) Mini Trucks	3 Years		
	iii) Trucks	No		
	iv) Tippers	No		
	v) Push carts	2 Years		
	vi) Compactors	No		
	vii) Dumper Placer	No		
	viii) FEL/JCB	No		
	ix) Others	No		

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	c	Average No. of Trips per day		3 Trips	
	d	Whether the vehicles are in good condition ?		No	
	c	How many vehicles are in good condition ?		No	
B Assets of the Local Body					
1	Number of Motor Vehicles for different Departments (Excluding for Solid Waste Management)				
			Numbers	Original Value	Value after depreciation
			(Rs. In thousands)		
2	Remunerative Assets owned		Nos.	Area in Sq. m	Annual Income (Latest actual)
	a	Bibah Bhawan	No		
	b	Cinema House	No		
	c	Boat Club	No		
	d	Bus Stand	No		
	e	Taxi Stand	No		
	f	Auto Stand	No		
	g	Rickshaw Stand	No		
	h	Office Buildings	1 No.	286 Sq.m	No income
	i	Commercial Complexes			
	j	Lodges	No		
	k	Rest Houses /Travellers Bungalow	No		
	l	Markets-Local Body			
		a) Daily	1 No.		
		b) Weekly	1 No.		
	m	Pay and Use latrines	3 Nos.		
	n	Slaughter House	7 Nos.		
	o	Others (pl. specify)			
3	Infrastructure				
	a	Buildings	1 No.		
4	Service Oriented				
	a	Common Bath Rooms	2 Nos.		
	b	Parks & Play Grounds	3 Nos.		
5	Other Assets				
	a	Integrated Sanitary Complex	No		
6	Details of assets created in last 5 years from out of		Number	Type of asset	Area(Sq. m)
	i	FC Devolution	No		
	ii	General Fund of Municipality	No		
	iii	Others(Pl. specify)	No		

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PART V : LIABILITIES**1 Liabilities Statement as on 31.03.2013**

Items			Amount (Rs. In lakh)
1	Provident Fund subscription collected but not remitted		NIL
2	Interest due on PF not adjusted		
3	EC charges due to Electricity Board		5,80,000
4	Arrears of Salary unpaid		NIL
5	Group Insurance not paid		
6	Others (specify)		2,80,500
	i	Elec. Goods	70,000
	ii	Stationary	
	iii		
	iv		
		Total	9,30,500

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PART V : LIABILITIES**2 Loan Statement as on 31.03.2012**

(Rupees in thousands)

Sl. No	Lending Agency	Amount of loan	Year of Drawal	Interest Rate -%	Repay-ment Period	Purpose/Schem e	Loans consolidated as on 01.04.2012	Total loan repaid as on 31.03.2012			Overdue amount as on 31.03.2012				Outstanding Loan amount (3-9+13+14)
					Years			Principal	Interest	Total	Principal	Interest	Penal Interest	Total (12+13)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Director, Municipal Administration,Guwahati	7.00	1983	10.50%	NIL	Super Market Construction	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
2	Life Insurance Corporation	45.43	1982	10.50%	NIL	Water Supply	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
3	Director, Municipal Administration,Guwahati	16.25	1990/92	10.50%	NIL	UNDP Latrine	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
4	Director, Municipal Administration,Guwahati	4.2	1976	10.50%	NIL	Const. of Mkt.	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
5	Director, Municipal Administration,Guwahati	8.00	2005	10.50%	NIL	Const. of Mkt.	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
6															
7															
8															
9															
10															
11															
12															
13															
14															
15															
	Total	80.88													

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PART VI : DETAILS OF CAPITAL WORKS UNDERTAKEN

Sector			2007-08		2008-09		2009-2010		2010-11		2011-12	
			Total	General Funds	Total	General Funds	Total	General Funds	Total	General Funds	Total	General Funds
1	Roads	Units										
	a	Physical	Kms.									
		i New Formation	4.30 km.		5.10 km.		8.40 km.		10.20 km.		12.80 km.	
		ii Cement Concrete Roads	NIL		NIL		NIL		NIL		1.2 Km.	
		iii Upgradation-WBM TO BT	6.15 km.		7.40 km.		7.80 km.		8.70 km.		11.40 km.	
		iv Upgradation- Metal to WBM	3.70 km.		4.20 km.		5.65 km.		6.50 km.		7.32 km.	
		v Upgradation- Earthen to Metal	2.10 km.		3.40 km.		4.60 km.		5.20 km.		6.50 km.	
		vi Upgradation- Others	NIL		NIL		NIL		NIL		NIL	
	b	Financial (Rs. In thousands)										
		i New Formation	4.3		5.2		8.6		10.4		15.3	
		ii Cement Concrete Roads	NIL		NIL		NIL		NIL		14	
		iii Upgradation-WBM TO BT	25,00,000		29,00,000		32,00,000		35,00,000		40,00,000	
		iv Upgradation- Metal to WBM	4,50,000		5,00,000		6,00,000		6,50,000		7,20,000	
		v Upgradation- Earthen to Metal	2,10,000		2,30,000		2,50,000		2,70,000		3,00,000	
		vi Upgradation- Others	NIL		NIL		NIL		NIL		NIL	
2	Storm Water Drains											
	a	Physical	Kms.									
		i Upgradation of Kutcha to Pucca	NIL		NIL		NIL		4 Km.		3.6 km.	
		ii Construction of new drains	NIL		NIL		NIL		1.5 km.		1.8 km.	
	b	Financial (Rs. In thousands)										
		i Upgradation of Kutcha to Pucca	NIL		NIL		NIL		2,23,000,00		20,00,000,00	
		ii Construction of new drains	NIL		NIL		NIL		10,000,00		12,000,00	

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PART VI : DETAILS OF CAPITAL WORKS UNDERTAKEN

Sector			2007-08		2008-09		2009-10		2010-11		2011-12	
			Total	General Funds	Total	General Funds	Total	General Funds	Total	General Funds	Total	General Funds
3	Water Supply		Units									
	a Physical											
	i	Construction of OHT	litres		NIL		NIL		NIL		NIL	NIL
	ii	CWSS Executed by PHE/AUWSS	MLD		NIL		NIL		NIL		NIL	NIL
	iii	Extension of pipelines	Kms		NIL		NIL		NIL		NIL	NIL
	iv	Installation of Public Fountains	Nos		NIL		NIL		NIL		NIL	NIL
	v	Installation of Borewells	Nos		NIL		NIL		NIL		NIL	NIL
	b Financial (Rs. In thousands)											
	i	Construction of OHT			NIL		NIL		NIL		NIL	NIL
	ii	CWSS Executed by PHE/AUWSSB			NIL		NIL		NIL		NIL	NIL
	iii	Extension of pipelines			NIL		NIL		NIL		NIL	NIL
	iv	Installation of Public Fountains			NIL		NIL		NIL		NIL	NIL
	v	Installation of Borewells			NIL		NIL		NIL		NIL	NIL
	vi	Water supply through lorries			NIL		NIL		NIL		NIL	NIL
4	Sanitation /SWM											
	a Physical											
	i	Vehicles Purchased	Nos		NIL		NIL		NIL		NIL	NIL
	ii	Equipment Purchased	Nos		NIL		NIL		NIL		NIL	NIL
	iii	Public Conveniences including ISC and Vambay	Seats		NIL		NIL		NIL		NIL	NIL
	iv	Land for disposal	acre		NIL		NIL		NIL		NIL	NIL
	v	Others			NIL		NIL		NIL		NIL	NIL

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PART VI : DETAILS OF CAPITAL WORKS UNDERTAKEN

Sector			2007-08		2008-09		2009-10		2010-11		2011-12	
			Total	General Funds	Total	General Funds	Total	General Funds	Total	General Funds	Total	General Funds
b	Financial (Rs. In thousands)		Units	NIL		NIL		NIL		NIL		NIL
	i	Vehicles Purchased		NIL		NIL		NIL		NIL		NIL
	ii	Equipment Purchased		NIL		NIL		NIL		NIL		NIL
	iii	Public Conveniences including Integrated Sanitary Complex and VAMBAY		NIL		NIL		NIL		NIL		NIL
	iv	Land for Disposal		NIL		NIL		NIL		NIL		NIL
	v	Others		NIL		NIL		NIL		NIL		NIL
5	Street Light			NIL		NIL		NIL		NIL		NIL
a	Physical		Nos.									
	i	Tube Lights		120 Nos.		130 Nos.		150 Nos.		300 Nos.		400 Nos.
	ii	Sodium Vapour Lamps		20 Nos.		25 Nos.		30 Nos.		35 Nos.		40 Nos.
	iii	Mercury Lamps		30 Nos.		35 Nos.		40 Nos.		10 Nos.		150 Nos.
	iv	High mast Lamps		NIL		NIL		NIL		NIL		NIL
	v	Others (Bulbs)		20 Nos.		32 Nos.		38 Nos.		42 Nos.		45 Nos.
b	Financial (Rs. In thousands)											
	i	Tube Lights		60,000		65,000		75,000		1,50,000		2,00,000
	ii	Sodium Vapour Lamps		80,000		1,00,000		1,20,000		1,40,000		1,60,000
	iii	Mercury Lamps		60,000		70,000		80,000		20,000		30,000
	iv	High mast Lamps		NIL		NIL		NIL		NIL		NIL
	v	Others	5,000			8,000		9,500		10,500		11,250

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PART VI : DETAILS OF CAPITAL WORKS UNDERTAKEN

Sector			2007-08		2008-09		2009-10		2010-11		2011-12	
			Total	General Funds	Total	General Funds	Total	General Funds	Total	General Funds	Total	General Funds
6	Remunerative Enterprises & Others											
a	Physical		Sq.mts									
	i	Bus Stand	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	ii	Markets	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	iii	Shops	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	iv	Others 1	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	v	Others 2	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
b	Financial (Rs. In thousands)											
	i	Bus Stand	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	ii	Markets	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	iii	Shops	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	iv	Others 1	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	v	Others 2	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

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PART VI. FELT NEEDS FOR THE FIVE YEARS FROM 2015 to 2020**Rs. in lakh**

1		Roads		Length in kms.	2015-16	2016-17	2017-18	2018-19	2019-20
	a	New cement concrete Roads		12 km.	50.00	70.00	80.00	90.00	120.00
	b	New Formation		20 km.	20.00	25.00	30.00	35.00	40.00
	c	Upgradation- WBM toBT		42 km.	102.00	110.00	112.00	140.00	160.00
	d	Upgradation-Metal to WBM		32 km.	70.00	82.00	94.00	120.00	140.00
	e	Upgradation-Earthen to Metal		30 km.	12.00	15.00	20.00	24.00	27.00
	f	Pathways		NIL	NIL	NIL	NIL	NIL	NIL
	2	Construction of culverts		Nos.					
	a	Bridges		NIL	NIL	NIL	NIL	NIL	NIL
	b	Culverts		45 Nos.	12.00	18.00	24.00	36.00	45.00
	c	Subways		NIL	NIL	NIL	NIL	NIL	NIL
	d	Foot Overbridge		NIL	NIL	NIL	NIL	NIL	NIL
	3	Strom Water Drains		Length in kms.					
	a	Kutchha		14 km.	5.00	8.00	12.00	15.00	20.00
	b	Pucca		16.5 km .	800.00	1200.00	1500.00	1700.00	2000.00
	c	Pucca closed		NIL	NIL	NIL	NIL	NIL	NIL
	d	Treatment plant, if required	Nos.						
	4	Street Lighting		Nos.					
	a	Tube Lights		1280 Nos.	1.2	1.6	1.8	2.1	2.4
	b	Sodium Vapour lamps		1250 Nos.	12.5	13.4	17.1	20.00	32.00
	c	Mercury lamps		250 Nos.	1.20	1.35	1.70	1.90	2.10
	d	High mast lamps		NIL	NIL	NIL	NIL	NIL	NIL
	e	Focus lamps		NIL	NIL	NIL	NIL	NIL	NIL
	5	Water Supply		In Units					
	a	Additional Quantity of water	lakh Litres	NIL	NIL	NIL	NIL	NIL	NIL
	b	Additional Reservoir Capacity	lakh Litres	NIL	NIL	NIL	NIL	NIL	NIL
	c	Extension of Pipe Lines	Kms.	NIL	NIL	NIL	NIL	NIL	NIL
	d	New connections	Nos.	NIL	NIL	NIL	NIL	NIL	NIL
	e	Public Fountains	Nos.	NIL	NIL	NIL	NIL	NIL	NIL
	g	Installation of Pumps	HP	NIL	NIL	NIL	NIL	NIL	NIL
	6	Sewerage							
	a	Extension of Sewer Lines	Kms.	NIL	NIL	NIL	NIL	NIL	NIL
	b	New Formations	Kms.	NIL	NIL	NIL	NIL	NIL	NIL
	c	Treatment plant	Sq.Mts.	NIL	NIL	NIL	NIL	NIL	NIL
	7	Solid Waste Management Information							
	a	i) No. of Tri-cycles		20 Nos.	0.25	0.30	0.45	0.50	0.55
		ii) No. of Push Carts with bins		30 Nos.	0.25	0.35	0.40	0.45	0.50
		iii) No. of Bins		120 Nos.	6.00	8.00	12.00	20.00	35.00

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	b	Purchase of Vehiceles		Numbers					
		i) Tractors		4 Nos.					
		ii) Mini Trucks		5Nos.					
		iii) Trucks							
		iv) Tippers		5 Nos.					
		v) Compactors							
		vi) Dumper placers		1					
		vii) Loaders		1 No.					
		viii) Others (Specify)							
	c	Formation of compost yards							
	8	Other Assets		Numbers					
	a	Improvement of Bus Stand							
	b	Construction of Office Buildings		1 No.					
	c	Construction of commercial complexes		4 No.					
	d	Parks and Playgrounds		3 No.					
	e	Bibah Bhawans							
	f	Markets-Local Body							
		i) Daily		1 No.					
		ii) Weekly		1 No.					
	g	Slaughter housees		7 No.					
	h	Public Toilets							
		i) Free Toilets		NIL					
		ii) Pay and Use Latrines		5 Nos.					
	i	Other Infrastructure(Specify)							
		Total		38 Nos.	0.00	0.00	0.00	0.00	0.00

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PART VII : DCB STATEMENTS

1		Property Tax.					
		Item	Actuals				
			2007-08	2008-09	2009-10	2010-11	2011-12
			<i>Rupees in thousands</i>				
		Demand					
	1	Current	5,90,700	6,00,530	6,59,214	7,00,099	7,53,647
	2	Arrears	26,35,902	27,20,120	28,38,315	32,53,562	37,64,703
		Total	3226602.00	3320650.00	3497529.00	3953661.00	4518350.00
		Collection					
	1	Current	75900	80,300	87,003	80,246	71,533
	2	Arrears	1,00,185	1,40,712	1,56,964	1,68,712	1,00,520
		Total	176085.00	221012.00	243967.00	188958.00	172053.00
		Balance					
	1	Current	5,14,800	5,20,230	5,72,211	6,19,853	6,82,114
	2	Arrears	25,35,717	25,79,408	26,81,351	30,84,850	36,66,183
		Total	3050517.00	3099638.00	3253562.00	3704703.00	4348297.00
		Percentage of Collection					
	1	Current	12.84%	13.37%	13.19%	11.46%	9.49%
	2	Arrears	3.84%	5.17%	5.53%	5.18%	2.67%
		Total No. of Assessments	4493	4754	5015	5276	5537
		Dues from State Govt.					
		Depts.	32,993	1,03,881	16,287	26,223	35,000
		Litigated					

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PART IX: ANNUAL ACCOUNTS

Code	Head of Account	2007-08 (Act)	2008-09 (Act)	2009-10 (Act)	2010-11 (Act)	2011-12 (Act)	2012-13 (Act)
1	REVENUE ACCOUNT						
	Income						
	A Opening Balance	6.25	3.54	5.75	210	179.52	96.85
	B Own Revenue	24.66	24.29	22.88	27.22	30.18	38.32
	1 Tax Revenue						
	i Property Tax	4.27	5.92	3.39	2.98	2.36	5.82
	ii House Tax						
	iii Water Tax						
	iv Latrine Tax						
	v Light Tax						
	vi Market Tax						
	vii Urban Immovable Property Tax						
	viii Others	0.36	0.25	0.35	0.39	0.3	0.4
	Total Tax Revenue-1	4.63	6.17	3.74	3.37	2.66	6.22
	2 Non Tax Revenue						
	i Trade Licences Fees	1.97	1.95	2.04	2.82	3.18	5.48
	ii Market Fees	14.64	12.13	12.63	14.1	14.27	15.03
	iii Slow Moving Vehicles	0.54	0.35	0.42	0.24	0.61	0.33
	iv Sale of Water						
	v Parking Fees	0.82	1.45	1.65	2.37	5.07	6.41
	vi Fines & Penalties						
	vii Others	2.06	2.24	2.4	4.32	4.39	4.85
	Total Non Tax Revenue -2 (i-vii)	20.03	18.12	19.14	23.85	27.52	32.1
	Total own Revenue -B (1+2)	24.66	24.29	22.88	27.22	30.18	38.32
C.	Grants and Assigned Revenue						
	1 SFC Deveolution						
	i Devolution		16.42	53.91	99.95	57.66	62.9
	ii Grants					92.55	
	2 Assigned Revenue						
	i Surcharge on Stamp Duty						
	ii Entertainment tax						
	3 Others Grants						
	i Surcharge on sales tax						
	ii Additional Surcharge on Sales tax						
	iii Toll Compensation						
	iv Mines & Minerals						
	v Others						
	Total C (1+2+3)	NIL	16.42	53.91	99.95	150.21	62.9

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Code	Head of Account	2007-08 (Act)	2008-09 (Act)	2009-10 (Act)	2010-11 (Act)	2011-12 (Act)	2012-13 (Act)
GRAND REVENUE INCOME I (B+C)		24.66	40.71	76.79	127.17	180.39	101.22
II	CAPITAL ACCOUNT						
	A	Grants in aid from State Government					
	1	Basic Amenities	NIL	NIL	NIL	NIL	NIL
	2	M.P L.A.D	NIL	NIL	NIL	NIL	NIL
	3	M.L.A, L.A.D	NIL	NIL	NIL	NIL	NIL
	4	District Development Planning (DDP)	NIL	NIL	NIL	40.47	39.63
	5	Entry Tax					
	6	Others					
	Total Grants in Aid- A (1 to 4)		0.00	0.00	0.00	0.00	0.00
	B	Grants from Central Government					
	1	Twelfth Finance Commission/ 13th Finance Commission	5.85	5.85	7.79	9.14	26.37
	2	National Slum Development Program					
	3	SJSRY wages	15	44.81	16	35.7	38.9
	4	SJSRY Self Employment				6	6
	5	VAMBAY Scheme					
	6	IHSDP under JNNURM					
	7	UIDSSMT under JNNURM					
	8	IDSMT					
	9	Others					
	Total Grants from Central Govt. B (1 to 6)		20.85	50.66	23.79	44.84	71.27
	C	Loan Account					
	1	IDSMT					
	2	LIC/ GIC					
	3	HUDCO					
	4	Government of Assam					
	5	Others (Specify)					
	Total Loans C (1 to 5)		0.00	0.00	0.00	0.00	0.00
	Total Capital Income II (A+B+C)		20.85	50.66	23.79	85.31	110.90
III	DEPOSITS						
	1	From Employees					
	2	From Water Connections					
	3	Suspense Account					
	4	Other Cash Deposits					
	5	Others (incl. External Agencies)					

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Code	Head of Account		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	
			(Act)	(Act)	(Act)	(Act)	(Act)	(Act)	
			0.00	0.00	0.00	0.00	0.00	0.00	
IV	ADVANCES								
	1	Staff Advances	0.00	0.00	0.00	0.00	0.00	0.00	
		a) Permanent advances	NIL	NIL	NIL	NIL	NIL	NIL	
		b) Temporary advance	NIL	NIL	NIL	NIL	NIL	NIL	
	2	Engineer's Stock	NIL	NIL	NIL	NIL	NIL	NIL	
	3	Advances to TWAD	NIL	NIL	NIL	NIL	NIL	NIL	
	4	Others	NIL	NIL	NIL	NIL	NIL	NIL	
Total Advances IV (1 to 4)									
GRAND TOTAL INCOME (I+II+III+IV)			45.51	91.37	100.58	212.58	291.29	263.34	
EXPENDITURE									
I	REVENUE ACCOUNT								
	A	i	Salaries	14.11	16.64	17.31	19.58	30.60	33.70
		ii	Wages	3.86	7.46	4.56	7.44	9.29	10.33
		iii	CPF Contribution		1.50	1.30	1.38	1.86	5.01
		iv							
			Total A	17.97	24.10	21.87	28.40	11.15	15.34
	B	Operation & Maintenance Expenses							
	1	General Administration		0.00	0.00	0.00	0.00	0.00	0.00
		i	Office Management	1.00	1.50	2.50	3.00	4.80	6.00
		ii	Others	1.00	1.62	1.04	3.50	5.64	5.64
	2	Water Supply		0.00	0.00	0.00	0.00	0.00	0.00
		i	Power Charge						
		ii	Chemicals						
		iii	Payment to PHE/AUWSSB						
		iv	Others						
	3	Conservancy		0.00	0.00	0.00	0.00	0.00	0.00
		i	Fuel Charges						
		ii	Others						
	4	Roads		0.00	0.00	0.00	0.00	0.00	0.00
		i	Materials/labour	5.76	6.34	6.62	6.91	7.49	8.64
		ii	Others						
	5	Strom Water Drains		0.00	0.00	0.00	0.00	0.00	0.00
		i	Materials/labour						
		ii	Others						
	6	Street Light		0.00	0.00	0.00	0.00	0.00	0.00
		i	Materials	0.80	0.95	1.10	2.20	2.70	3.50
		ii	Electricity	6.00	7.20	8.40	9.60	10.80	12.00

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Code		Head of Account	2007-08 (Act)	2008-09 (Act)	2009-10 (Act)	2010-11 (Act)	2011-12 (Act)	2012-13 (Act)
	iii	Others						
8		Burial & Play Grounds						
9		Discretionary Services	0.00	0.00	0.00	0.00	0.00	0.00
	i	Parks & Play Grounds						
	ii	Library & Reading Room						
	iii	Markets / Bustand						
	iv	Shops						
	v	Buildings & Properties						
	vi	Others						
10		SJSRY Self Employment Subsidy	0.50	0.15	0.37	0.15	0.15	NIL
11		Miscellaneous						
Total- B (1 to 11)			15.06	17.76	20.03	25.36	31.58	35.78
Total Revenue Expenditure I (A+B)			32.53	43.30	43.20	53.76	73.33	84.82
II CAPITAL ACCOUNT								
1		Roads	11.51	47.07	18.38	119.42	99.68	122.42
2		Culverts						
3		Strom Water Drains			84.75		103.58	23.55
		Water Supply						
5		Street Lighting					2.00	3.95
6		Public Health & Sanitation	0.00	0.00	0.00	0.00	0.00	0.00
	i	Purchase of Vehicles						
	ii	Mosquito eradication equipmen					3.65	
	iii	Commuunity Toilets						
	iv	Pay & Use Latrines				12.63		
	v	Conversion of Public Dry Latrine						
	vi	Low Cost Sanitation				14.00	3.00	
7		Conservancy	0.00	0.00	0.00	0.00	0.00	0.00
	i	Purchase of Vehicles						
	ii	Purchase of Dust Bins					2.00	3.00
8		Others	0.00	0.00	0.00	0.00	0.00	0.00
	i	Slaughter House						
	ii	Burial & Burning Ground				9.27		
	iii	Community Hall						20.00
	iv	Markets				0.40	0.50	0.60
	v	Bus Stand						
	vi	Shops						
	vii	Bus Shelter						
	viii	Foot path						
	ix	Rest House						
	x	Others						

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Code	Head of Account	2007-08 (Act)	2008-09 (Act)	2009-10 (Act)	2010-11 (Act)	2011-12 (Act)	2012-13 (Act)
Total Capital Expenditure -II (1 to 8)		11.51	47.07	103.13	155.72	214.14	172.52
III							
1	Water Supply- Govt. Loan						
2	Water Supply- LIC Loans						
3	Sewerage - Govt. Loans						
4	Sewerage -LIC Loans						
5	IDSMT						
6	HUDCO						
7	Other Loans (Specify)						
Total Loan Repayment-III		0.00	0.00	0.00	0.00	0.00	0.00
IV							
1	Repayments						
2	Others						
Total Deposits- IV							
V							
1	Advances						
Grand Total Expenditure (I to V)		44.04	90.37	98.58	209.33	288.29	257.82
Closing Balance = (Income-- Expenditure) + Opening Balance		7.72	4.54	7.75	213.15	182.52	102.37

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